

USM-Mississippi Polymer Institute 118 College Drive, Box 5001, Hattiesburg, MS 39406

Dr. Rodney Bennett

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	640,191	672,803	686,321		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	640,191	672,803	686,321	13,518	2.00%
2. Travel					
a. Travel & Subsistence (In-State)	2,530				
b. Travel & Subsistence (Out-of-State)	4,007				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,537				
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	157				
c. Public Information					
d. Rents	4,699				
e. Repairs & Service	2,155				
f. Fees, Professional & Other Services	12,725				
g. Other Contractual Services	7,410				
h. Data Processing	4,567				
i. Other					
Total Contractual Services	31,713				
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	317	91	91		
c. Equipment, Repair Parts, Supplies & Accessories	1,241	355	355		
d. Professional & Scientific Supplies & Materials	6,284	1,795	1,795		
e. Other Supplies & Materials	2,891	825	825		
Total Commodities	10,733	3,066	3,066		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	689,174	675,869	689,387	13,518	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	668,440	675,869	689,387	13,518	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition					
Other	20,734				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	689,174	675,869	689,387	13,518	2.00%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7	7	7		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Lynn Smith / Lynn.Smith@usm.edu
 Phone Number: 601-266-4632

Submitted by: Dr. Rodney Bennett
 Name
 Title: President
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	640,191	100.00%		672,803	100.00%		686,321	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Salaries	640,191		92.89%	672,803		99.54%	686,321		99.55%
1. General State Support Special (Specify)	6,537	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Travel	6,537		0.94%						
1. General State Support Special (Specify)	10,979	34.61%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other	20,734	65.38%							
Total Contractual	31,713		4.60%						
1. General State Support Special (Specify)	10,733	100.00%		3,066	100.00%		3,066	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Commodities	10,733		1.55%	3,066		0.45%	3,066		0.44%

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	668,440	96.99%		675,869	100.00%		689,387	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other	20,734	3.00%							
TOTAL	689,174		100.00%	675,869		100.00%	689,387		100.00%

SPECIAL FUNDS DETAIL

USM-Mississippi Polymer Institute
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		20,734		
Sales & Services				
Tuition				
Section B TOTAL		20,734		

Section S + A + B TOTAL		20,734		
--------------------------------	--	---------------	--	--

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See USM-Hattiesburg Campus					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

USM-Mississippi Polymer Institute

Name of Agency

OTHER SPECIAL FUNDS

Sales and Services revenues.

TREASURY FUND/BANK

Cash for the Mississippi Polymer Institute is administered by the University of Southern Mississippi Hattiesburg Campus. See Hattiesburg Campus Budget Request.

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	640,191				640,191
Travel	6,537				6,537
Contractual Services	10,979			20,734	31,713
Commodities	10,733				10,733
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	668,440			20,734	689,174
No. of Positions (FTE)	7.00				7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	672,803				672,803
Travel					
Contractual Services					
Commodities	3,066				3,066
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	675,869				675,869
No. of Positions (FTE)	7.00				7.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	13,518				13,518
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	13,518				13,518
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	686,321			686,321
Travel				
Contractual Services				
Commodities	3,066			3,066
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	689,387			689,387
No. of Positions (FTE)	7.00			7.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

USM-Mississippi Polymer Institute
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	689,387				689,387
	SUMMARY OF ALL PROGRAMS	689,387				689,387

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	640,191				640,191
Travel	6,537				6,537
Contractual Services	10,979			20,734	31,713
Commodities	10,733				10,733
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	668,440			20,734	689,174
No. of Positions (FTE)	7.00				7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	672,803				672,803
Travel					
Contractual Services					
Commodities	3,066				3,066
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	675,869				675,869
No. of Positions (FTE)	7.00				7.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	13,518				13,518
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	13,518				13,518
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	686,321			686,321
Travel				
Contractual Services				
Commodities	3,066			3,066
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	689,387			689,387
No. of Positions (FTE)	7.00			7.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation Cost Adjustments	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	672,803			13,518	13,518	686,321		
GENERAL	672,803			13,518	13,518	686,321		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	3,066					3,066		
GENERAL	3,066					3,066		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	675,869			13,518	13,518	689,387		

FUNDING:

GENERAL FUNDS	675,869			13,518	13,518	689,387		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	675,869			13,518	13,518	689,387		

POSITIONS:

GENERAL FTE	7.00					7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.00					7.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation Cost Adjustments:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 15.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Workforce Development (Polymer Industry Employees Trained)	290.00	265.00	200.00
2 Technical Service Projects and Consutations	166.00	143.00	157.00
3 Rapid Prototype Models	522.00	327.00	300.00
4 Outreach Visits to Industry	132.00	145.00	155.00
5 Assistance to Economic Development	121.00	92.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Workforce Development Cost Per Trainee	367.00	401.00	532.00
2 Technical Service Cost Per Project	1,572.00	1,825.00	1,663.00
3 Rapid Prototype Cost Per Model	256.00	409.00	446.00
4 Outreach Visits Cost Per Visit	781.00	711.00	666.00
5 Economic Development Cost Per Event	928.00	1,221.00	1,123.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase Number of First-Time Clients	52.00	35.00	35.00
2 Increase Percentages of Repeat Clients	60.00	75.00	75.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM-Mississippi Polymer Institute

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	675,869	(20,276)	655,593	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	675,869	(20,276)	655,593	
Narrative Explanation: In order to take a 3% reduction, we would have to eliminate spending in the operating area of commodities and salaries which will negatively impact the services we provide.				
SUMMARY OF ALL PROGRAMS				
GENERAL	675,869	(20,276)	655,593	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	675,869	(20,276)	655,593	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

USM-Mississippi Polymer Institute
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.			
5247 Internet			
5250 Cable TV			
5260 Transportation of Things	157		
5310 Electricity			
5320 Heat			
5330 Water			
5340 Sewage			
5350 Garbage Disposal			
TOTAL (B)	157		
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising			
5420 Publicity and Public Information			
5400 Internal Billing Contractual Services			
TOTAL (C)			
D. RENTS (61400-61499)			
5510 Building & Floor Space			
5520 Land			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	4,699		
5560 Boat Rental			
5401 Internal Billing Contractual Service - Facility Rental			
TOTAL (D)	4,699		
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds			
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	653		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E. REPAIRS & SERVICES (61500-61599)			
5660 Maintenance Contracts	1,348		
5695 Physical Plant Contractual Service			
5696 PP Contractual Vehicle Service	46		
5694 iTech Contractual Services	108		
TOTAL (E)	2,155		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees	2,300		
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services	9,635		
5781 Consultant Fees			
5785 Student Travel			
5793 Technology Prof Fees and Services			
5700 Internal Billing Contractual Services - Professional	790		
TOTAL (F)	12,725		
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds			
5820 Dues	200		
5830 Laundry, Dry Cleaning & Towel Service	93		
5840 Subscriptions			
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions	409		
5880 Computer Software Maintenance	6,560		
5890 Other Contractual Services	148		
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
5160 Professional Development Fees			
TOTAL (G)	7,410		
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	3,674		
5230 Telephone - Long Distance Service	601		
5240 Telephone Installation and Maintenance			
5200 Internal Billing Contractual Services - Communication	292		
TOTAL (H)	4,567		
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	31,713		
FUNDING SUMMARY:			
GENERAL FUNDS	10,979		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,734		
TOTAL FUNDS	31,713		

**SCHEDULE C
COMMODITIES**

USM-Mississippi Polymer Institute
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	529	91	91
6120 Duplication and Reproduction			
6130 Office Supplies and Materials	-212		
6140 Purchased Instructional Materials			
Total (B)	317	91	91
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	1,241	355	355
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
6240 Repair and Replacement Parts			
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
Total (C)	1,241	355	355
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	1,605	458	458
6310 Laboratory and Testing Supplies	4,679	1,337	1,337
Total (D)	6,284	1,795	1,795
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6415 Data Processing Equip Under \$5000			
6417 Scientific Equip Under \$5000			
6418 Other Equipment under \$5,000			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	1,394	398	398
6440 Food for Persons	302	86	86
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	881	252	252
6495 Equipment Under \$500			
6496 Computer, Camera & TV Under \$250			
6500 Merchandise for Resale			
6600 Internal Billing Commodities	314	89	89
Total (E)	2,891	825	825

**SCHEDULE C
COMMODITIES CONTINUED**

USM-Mississippi Polymer Institute
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	10,733	3,066	3,066
FUNDING SUMMARY:			
GENERAL FUNDS	10,733	3,066	3,066
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	10,733	3,066	3,066

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

USM-Mississippi Polymer Institute
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

USM-Mississippi Polymer Institute

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
8211 Off Mach Furn Fix Over \$5000							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
8271 Scientific Equip over \$5000							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

USM-Mississippi Polymer Institute
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2015 BUDGET REQUEST

USM-Mississippi Polymer Institute

Name of Agency

The Mississippi Polymer Institute (MPI) serves as the industrial outreach arm of the University of Southern Mississippi (USM). MPI is currently located in the National Advanced Materials Innovation & Commercialization Accelerator (The Accelerator). Leveraging the technical and scientific strengths of USM and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical and scientific support to Mississippi's manufacturing, materials science and technology industry members and entrepreneurs. The Institute's strategic objectives and action plans will provide daily operations leadership of The Accelerator, workforce development, applied research and development, technical service, product development, rapid prototyping, pilot manufacturing and product commercialization to Mississippi industry members, and continuing support to local and state economic development agencies' initiatives. Additionally, The Accelerator provides new product commercialization support to entrepreneurial companies, expanded support services to Mississippi's rapidly growing advanced composites industry sector, and small business start-up support to help create business ownership opportunities for entrepreneurial USM graduates and MS residents.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

USM-Mississippi Polymer Institute

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
BRYAN, BRYAN	BALTIMORE, MD	OTHER	468	GENERAL/SELF GENERAL
BRYAN, BRYAN	BALTIMORE, MD	OTHER	106	GENERAL/SELF GENERAL
BRYAN, BRYAN	BALTIMORE, MD	OTHER	141	GENERAL/SELF GENERAL
INGRAM, ROBERT WATSON	PHILADELPHIA, PA	CONF/SEMNR/WKSHP	59	GENERAL/SELF GENERAL
INGRAM, ROBERT WATSON	PHILADELPHIA, PA	CONF/SEMNR/WKSHP	229	GENERAL/SELF GENERAL
INGRAM, ROBERT WATSON	PHILADELPHIA, PA	CONF/SEMNR/WKSHP	442	GENERAL/SELF GENERAL
INGRAM, ROBERT WATSON	PHILADELPHIA, PA	CONF/SEMNR/WKSHP	14	GENERAL/SELF GENERAL
INGRAM, ROBERT WATSON	PHILADELPHIA, PA	CONF/SEMNR/WKSHP	690	GENERAL/SELF GENERAL
LEIGHOW, HEATHER	NEW ORLEANS, LA	CONF/SEMNR/WKSHP	20	GENERAL/SELF GENERAL
LEIGHOW, HEATHER	NEW ORLEANS, LA	CONF/SEMNR/WKSHP	123	GENERAL/SELF GENERAL
LEIGHOW, HEATHER	NEW ORLEANS, LA	CONF/SEMNR/WKSHP	230	GENERAL/SELF GENERAL
POSEY, KENNETH TY	BALTIMORE, MD	OTHER	100	GENERAL/SELF GENERAL
POSEY, KENNETH TY	BALTIMORE, MD	OTHER	109	GENERAL/SELF GENERAL
POSEY, KENNETH TY	BALTIMORE, MD	OTHER	67	GENERAL/SELF GENERAL
POSEY, KENNETH TY	BALTIMORE, MD	OTHER	460	GENERAL/SELF GENERAL
POSEY, KENNETH TY	BALTIMORE, MD	OTHER	73	GENERAL/SELF GENERAL
POSEY, KENNETH TY	BALTIMORE, MD	OTHER	676	GENERAL/SELF GENERAL
Total Out of State Travel Cost			\$4,007	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

USM-Mississippi Polymer Institute

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
Instron Corporation / training					
<i>Comp. Rate: Variable rate \$220-\$755</i>					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
USM internal services / lab and testing fees		2,300			
<i>Comp. Rate: Avg. \$115 per test</i>					
TOTAL 5770 Laboratory and Testing Fees		2,300			
5780 Consultant Expense Reimbursements					
Robert Thompson - reimbursement / Hotel for potential employee					
<i>Comp. Rate: \$238 per night</i>					
Robert Thompson - reimbursement / Airfare for Heather Leighow					
<i>Comp. Rate: \$594 per flight</i>					
Bryan Brister - reimbursement / Car rent for potential employee					
<i>Comp. Rate: \$182 per car</i>					
Milford McDonald - reimbursement / Travel to interview for employment					
<i>Comp. Rate: \$302 per trip</i>					
TOTAL 5780 Consultant Expense Reimbursements					
5790 Other Professional Fees and Services					
TINIUS OLSON TESTING MACHINE CO INC / CALIBRATION OF PLASTIC IMPACT		1,855			
<i>Comp. Rate: 1855 PER DAY</i>					
TINUS OLSON TESTING MACHINE CO INC. / CALIBRATION QUOTATION		425			
<i>Comp. Rate: 425 EACH UNIT</i>					
PURE SAFETY ON DEMAND / LABORATORY SAFETY TRAINING SUITE & MINI-		70			
<i>Comp. Rate: 70 PER SEAT PRICE</i>					
MILACRON MARKETING COMPANY, LLC / FIX THE INJECTION MOLDER		85			
<i>Comp. Rate: 85 PER EST</i>					
INTERNAL BILLING (COMMUNICATIONS CENTER) / VIDEOTAPING/EDITING AND WEBSERVICES		7,200			

FEES, PROFESSIONAL AND OTHER SERVICES

USM-Mississippi Polymer Institute

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<i>Comp. Rate: 7200 PER PROJECT</i>					
TOTAL 5790 Other Professional Fees and Services		<u>9,635</u>			
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
5793 Technology Prof Fees and Services					
USM Internal Services / PCard charge					
<i>Comp. Rate: \$45 per charge</i>					
TOTAL 5793 Technology Prof Fees and Services					
5700 Internal Billing Contractual Services - Professional					
USM Internal Services / internal lab and testing fees		790			
<i>Comp. Rate: Avg \$98.75 per test</i>					
TOTAL 5700 Internal Billing Contractual Services - Professional		<u>790</u>			
GRAND TOTAL (61600-61699)		12,725			

VEHICLE PURCHASE DETAILS

USM-Mississippi Polymer Institute

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

USM-Mississippi Polymer Institute

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

USM-Mississippi Polymer Institute _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH			
	Inflation Cost Adjustments		
		Salaries	13,518
		Total	13,518
		General Funds	13,518

CAPITAL LEASES

USM-Mississippi Polymer Institute

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

USM-Mississippi Polymer Institute

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(17,210)				(17,210)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(3,066)				(3,066)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(20,276)				(20,276)